

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Durene L. Brown, Ombudsperson
FROM: Irvin Corley, Jr., Fiscal Analysis Director
DATE: May 2, 2008
RE: 2008-2009 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, May 8, 2008 at 11:30 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Norman White, Finance Department Director
Ron Chenault, Budget Department Team Leader
Kerwin Wimberly, Mayor's Office

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Ombudsperson (53)

FY 2008-2009 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the Ombudsperson is a Legislative General Fund Agency. The Mayor's Proposed Budget for 2007-2008 includes appropriations of \$1,360,904, which reflects a decrease of \$30,803 or 2.2% from the fiscal year 2007-2008 Budget of \$1,391,707. There are no budgeted revenues.

2007-2008 Surplus/(Deficit)

The Administration anticipates a surplus of \$3,000 for the Office of the Ombudsperson for fiscal year 2007-2008. The net tax cost surplus is based on an appropriation savings for Personal Services Pensions of \$32,000, offset by Professional and Contractual Services supplies and expenses of \$29,000.

Overtime

The Mayor's 2008-2009 Proposed Budget includes no provision for overtime expenses in the Office of the Ombudsperson. The 2007-2008 Budget also included no provision for overtime. The Ombudsperson's Office incurred no overtime as of March 31, 2008.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the Ombudsperson in fiscal year 2008-2009.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2007-08</u>	<u>Filled Positions 3/31/2008</u>	<u>Mayor's Budget Positions FY 2008-09</u>	<u>Over/(Under) Actual to 07/08 Budget</u>	<u>Mayor's Recommended Turnover</u>
Ombudsman (53):					
00182 Investigation of Complaints	10	10	10	0	\$ -
53XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
TOTAL	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2008-2009 Proposed Budget does not include any layoffs or position changes for the Office of the Ombudsperson. There are currently a total of ten positions in the Office of the Ombudsperson.

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00182	Investigation of Complaints	The appropriation for Investigation of Complaints decreased by \$30,803 from the current fiscal year.

Ombudsman (53)

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2007-08 Budget</u>	<u>FY 2008-09 Recommended</u>	<u>Increase (Decrease)</u>
Investigation of Complaints	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ -</u>
Total	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ -</u>

Issues and Questions

1. The current projection for citizen complaints and information requests is 13,000. With the number of staff remaining the same, how does the Office of the Ombudsperson plan to reach its target of 21,000 complaints and information requests in fiscal year 2008-2009?
2. Is the decrease of \$8,570 in telecommunications reasonable, when considering an increase of 8,000 in citizen complaints and information requests?